

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,515	\$5,540	-0.4%
Substitutes	\$96	\$122	-21.9%
Instructional Parapros	\$333	\$300	10.9%
Pupil-Use Technology	\$38	\$37	2.1%
Instructional Materials	\$242	\$199	21.6%
Total	\$6,224	\$6,199	0.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$210	\$200	5.1%
Library & Media	\$165	\$171	-3.8%
Extracurricular	\$86	\$96	-9.9%
Student Health/Services	\$172	\$154	11.7%
Curriculum Development	\$166	\$148	12.5%
Staff Development	\$103	\$77	33.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$102	\$46	119.3%
Therapists, Psychologists	\$353	\$308	14.4%
Total	\$1,357	\$1,200	13.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$614	\$563	9.1%
Food Service	\$241	\$220	9.5%
Safety	\$0	\$0	0.0%
Building Upkeep	\$1,009	\$1,041	-3.1%
Data Processing	\$63	\$68	-7.6%
Business Operations	\$122	\$108	13.0%
Total	\$2,049	\$2,000	2.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$364	\$339	7.3%
School Office	\$113	\$107	5.8%
Deputies & Administrators	\$21	\$19	9.6%
Superintendent & Board	\$101	\$107	-5.3%
Legal	\$5	\$22	-77.4%
Total	\$604	\$594	1.8%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

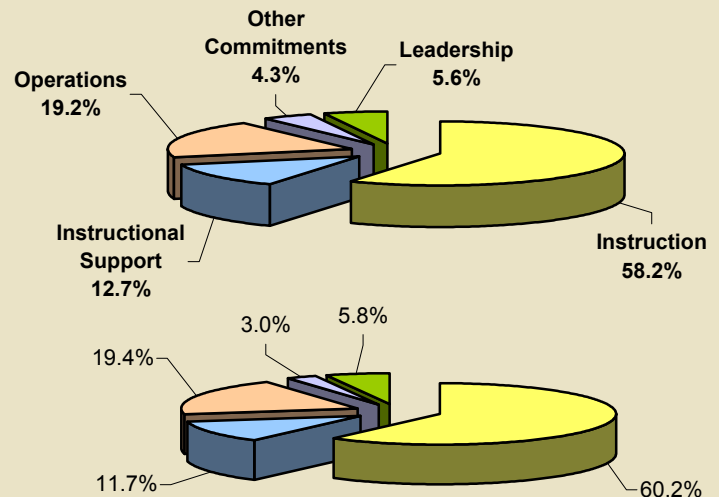
July 2005 - June 2006

Expenditures: \$18,870,612
District Enrollment (ADM): 1,764
District Per Pupil: \$10,698

July 2004 - June 2005

Expenditures: \$18,363,992
District Enrollment (ADM): 1,783
District Per Pupil: \$10,299

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$70	\$0	100.0%
Pass-Throughs	\$394	\$306	28.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$464	\$306	51.5%